

REST HOME

Department Overview

The Gallatin County Rest Home is a 94 bed state licensed nursing facility certified to provide skilled Medicare/Medicaid coverage. An Administrator appointed by the Gallatin County Commission oversees the operation of the Gallatin County Rest Home. The facility was originally built in the early 60's and expanded in 1989 by the voter's approving issuance of construction bonds.

The Rest Home is funded by payments from private, long-term care insurance, Medicare, Medicaid, and Social Security payments. Tax funds totaling \$111,202 will be levied for the Rest Home to support operating expenses (Health Insurance Premium Increases). In addition, bond payments of approximately \$132,210 per year are funded through taxes.

In the past 3 years, occupancy rates at the facility were artificially lowered. This allowed the administrator to make needed capital improvements to sections of the facility. For FY 06 the Facility is anticipated to be at normal occupancy of 95%.

The Administrator requested authority to hire a Maintenance Supervisor and Lead Laundry Worker. The County Commission approved these hires during the budget process. The Administrator will fill the positions as needed and provided competent applicants are found.

- Provide a safe and efficient living facility environment.
- Enforce laws and regulations that protect residents.
- Assure quality health services.

Recent Accomplishments

- Completion of major renovation to extend useful life of facility and to accommodate normal wear and tear repairs.

Department Goals

- To continue serving the residents with commitment of promoting exceptional C.A.R.E

Choices
Advocacy
Respect
Empowerment

REST HOME

Department Budget

Object of Expenditure	Actual FY 2004	Budget FY 2005	Actual FY 2005	Request FY 2006	Preliminary FY 2006	Final FY 2006
Personnel	\$ 2,563,098	\$ 3,095,486	\$ 2,877,734	\$ 3,845,053	\$ 3,845,053	\$ 3,623,538
Operations	1,132,473	1,216,392	1,237,491	1,526,431	1,526,431	1,491,442
Debt Service	158,014	128,553	137,797	135,647	135,647	136,147
Capital Outlay	42,607	584,179	114,757	807,451	807,451	1,050,946
Transfers Out	-	-	-	-	-	-
Total	\$ 3,896,192	\$ 5,024,610	\$ 4,367,779	\$ 6,314,582	\$ 6,314,582	\$ 6,302,073

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	145,868	128,553	128,803	131,710	131,710	132,210
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	3,750,324	4,896,057	4,238,976	6,182,872	6,182,872	6,169,863
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 3,896,192	\$ 5,024,610	\$ 4,367,779	\$ 6,314,582	\$ 6,314,582	\$ 6,302,073

Funding Sources

Tax Revenues	\$ 128,063	\$ 212,858	\$ 211,247	\$ 212,858	\$ 215,909	\$ 216,409
Non-Tax Revenues	4,211,041	4,124,445	4,604,855	5,082,876	5,100,849	5,083,903
Cash Reappropriated	(442,912)	687,307	(448,323)	1,018,848	997,824	1,001,761
Total	\$ 3,896,192	\$ 5,024,610	\$ 4,367,779	\$ 6,314,582	\$ 6,314,582	\$ 6,302,073

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Rest Home Administrator	1.00
1	Full-Time	Assistant Rest Home Administrator	1.00
1	Full-Time	Director of Nursing	1.00
1	Full-Time	Payroll/Accounting Clerk III	1.00
1	Full-Time	Administrative Clerk	1.00
1	Full-Time	Maintenance Worker II	1.00
11	Full-Time	Registered Nurse II	11.00
7	Full-Time	Licensed Practical Nurse	7.00
37	Full-Time	Certified Nurse Aide	32.90
1	Full-Time	Social Worker	1.00
1	Full-Time	Dietary Supervisor	1.00
32	Full-Time	Dietary Staff	31.40
			90.30

REST HOME

2006 Budget Highlights

Personnel

- Two positions were approved for a Lead Laundry Worker and Maintenance Worker.

Operations

- The Gallatin County Rest Home Fund includes the Administrative, Facilities, Vehicles, Nursing, Dietary, Laundry Housekeeping and Activities sections. The total budget is \$6.2 million for operations and \$128,533 for bond principal and interest. The increase in budget comes from the completion of major renovation, which restricted bed availability for the last 3 years.
- In FY 2004 through FY 2006 the County Commission approved a transfer, from the County Permissive Medical Fund, of \$119,000 for payment of the increased costs associated with Employee Health Insurance contributions from the County. Bond payments end in FY 2010.

Capital

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Gallatin County Rest Home is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner.
- Improve quality of life and quality of care for resident at Gallatin Rest Home.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.

Be Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

- Continue Advanced Training.
- Performance based employee appraisals.

WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Decrease Meal service cost for Detention Center	\$ 60,831	\$ 57,881	\$ 61,254	\$ 60,000
2 . Decrease personnel turnover by 5%	45%	30%	35%	38%
3 . Resident admits	118	153	133	135
4 . Resident discharges	93	104	98	98

Performance Measures

Measure	Actual FY 2004	Budget FY 2005	Projected FY 2005	Adopted FY 2006
1 . Increase in funding for Advanced training for staff		\$4,217	\$4,259	\$10,000
2 . Increase number of beds utilization days	\$27,273	\$28,703	\$32,977	\$33,000
3 .				
4 .				
5 .				

Commentary